



BLACK RIVER
TECHNICAL COLLEGE

OPERATING BUDGET
Fiscal Year 2026-27

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BLACK RIVER TECHNICAL COLLEGE
Statement of Proposed Summary Budget
Unrestricted Education & General (E&G)

Projected Revenues

Proposed Budget
FY27

Student Tuition, Fees, and Other Income

Tuition Revenue	\$ 3,395,895
Technology Fees	523,892
Student Activity Fees	62,565
Student Assessment Fee	104,778
Student Success Fee	62,565
Course Fees	291,361
Distance Education Fees	209,206
Deferred Maintenance Fee	293,145
Miscellaneous Income	90,000
Investment Income	5,000
Workforce Training & Community Ed Revenue	523,311

Student Tuition, Fees , and Other Income	\$ 5,561,718
Less Scholarships and Allowances	281,768
Net Student Tuition, Fees, and Other Income	\$ 5,279,950

State Appropriations

Appropriations (RSA)	\$ 6,659,119
Workforce 2000	2,245,208

State Appropriations **\$ 8,904,327**

Projected Revenues **\$ 14,184,277**

Projected Expenditures

Salaries	6,428,932
Extra Help	292,719
Benefits (Matching Contributions)	2,229,979
Maintenance & Operations	3,020,703
Debt Service Bond, Series 10	201,620
Debt Service Bond, Health Sci Complex	458,667
Reserve Account, Health Sci Complex	-
Mandatory Maintenance Transfer	118,627
Deferred Maintenance	293,145
Contingency	47,150
Reserves	688,405
Plant & Loan	314,330
Transfers Out	90,000

Projected Expenditures **\$ 14,184,277**

Black River Technical College 2026-27 Budget by Department

DEPARTMENT	FUNCTION	Salaries & Benefits	Maintenance & Operations	TOTAL
Academic Student Support	Academics	82,841	13,650	96,491
Adjunct	Academics	307,545		307,545
Agriculture	Academics	61,471	7,730	69,201
Auto Collision	Academics	18,567	29,716	48,283
Auto Technology	Academics	44,475	13,048	57,523
Business Technology	Academics	198,512	7,850	206,362
Communications	Academics	89,626		89,626
Community Ed Training	Academics		650	650
Concurrent Education	Academics		4,900	4,900
Criminal Justice	Academics		240	240
Dean Allied Health	Academics	176,705	4,250	180,955
Dean General Education	Academics	102,484	3,100	105,584
Dean of Tech Ed	Academics	113,779	2,400	116,179
Dietetics	Academics	63,874	3,000	66,874
Distance Ed	Academics	166,782	51,322	218,104
Distance Ed PG	Academics	29,613	210	29,823
Elementary Education	Academics		2,850	2,850
EMT Paramedic	Academics	45,169	9,560	54,729
EMT Paramedic PG	Academics		1,200	1,200
English	Academics	293,642	5,124	298,766
Fine Arts	Academics		644	644
Fire Science	Academics	91,836	7,388	99,224
Foreign Language	Academics		122	122
Gunsmithing	Academics	72,353	15,538	87,891
Industrial Electricity	Academics	35,580	4,750	40,330
Industrial Electricity PG	Academics		2,600	2,600
LETA	Academics	396,572	252,101	648,673
LETA Public Service	Academics		8,200	8,200
Library	Academics	126,125	20,750	146,875
LPN-to-RN Bridge AMMC	Academics	257,253	77,189	334,442
Machine Tool Technology	Academics	60,683	14,350	75,033
Math	Academics	177,085	33,952	211,037
Nursing Assistant	Academics	19,585	7,625	27,210
Nursing Assistant PG	Academics	67,506	3,100	70,606
Phlebotomy	Academics	37,898	9,365	47,263
Phlebotomy PG	Academics	18,084	10,150	28,234
Practical Nursing	Academics	255,263	32,695	287,958
Respiratory Tech	Academics	119,594	18,570	138,164
Science	Academics	310,845	43,250	354,095
Social Science	Academics	141,684	2,467	144,151
Trad Registered Nursing	Academics	492,305	66,433	558,738
VP Academics	Academics	158,060	5,225	163,285
Welding	Academics	43,155	27,900	71,055
	Academics Total	4,676,551	825,164	5,501,715
Auxiliary Transfer	Fin & Admin		90,000	90,000
Building Maintenance	Fin & Admin	157,910	40,000	197,910
Building Maintenance PG	Fin & Admin	42,278	40,000	82,278
Campus PD	Fin & Admin	70,037	35,256	105,293
Campus PD PG	Fin & Admin		6,855	6,855
Computer Services	Fin & Admin	409,702	249,465	659,167
Computer Services PG	Fin & Admin	29,613	45,000	74,613
Contingency/Reserves	Fin & Admin		735,555	735,555
Custodial Services	Fin & Admin	84,160	71,000	155,160

Black River Technical College 2026-27 Budget by Department

DEPARTMENT	FUNCTION	Salaries & Benefits	Maintenance & Operations	TOTAL
Custodial Services PG	Fin & Admin		9,000	9,000
Debt Service	Fin & Admin		778,914	778,914
Deferred Maintenance	Fin & Admin		293,145	293,145
Employee Tuition Waiver	Fin & Admin	37,204		37,204
Extra Help	Fin & Admin	292,719		292,719
Finance	Fin & Admin	507,624	45,960	553,584
Fleet Transportation	Fin & Admin		71,700	71,700
Fleet Transportation PG	Fin & Admin		67,300	67,300
Grounds Maintenance	Fin & Admin	79,257	77,600	156,857
Grounds Maintenance PG	Fin & Admin		41,300	41,300
Insurance	Fin & Admin		140,000	140,000
Physical Plant	Fin & Admin	93,575	118,800	212,375
Plant & Loan	Fin & Admin		314,330	314,330
Purchasing	Fin & Admin	68,666	2,220	70,886
Utilities	Fin & Admin		443,000	443,000
Utilities PG	Fin & Admin		47,500	47,500
OPEB	Fin & Admin	59,670		59,670
	Fin & Admin Total	1,932,415	3,763,900	5,696,315
Advertising/Marketing	Inst Adv		96,900	96,900
Institutional Advancement	Inst Adv	342,034	35,055	377,089
Public Relations	Inst Adv		39,747	39,747
REACH	Inst Adv		10,120	10,120
	Inst Adv Total	342,034	181,822	523,856
Assessment/Accreditation	President		30,200	30,200
Board of Trustees	President		8,000	8,000
Dir of Strategic Programs (part-time)	President	23,683	550	24,233
Human Resources	President	148,243	10,550	158,793
Institutional	President		111,950	111,950
President	President	314,822	9,730	324,552
SA Student Assessment	President		18,375	18,375
	President Total	486,748	189,355	676,103
ADA/Title IX	Student Affairs	6,388	39,000	45,388
Admissions/Advising	Student Affairs	343,854	14,575	358,429
Director of Student Development	Student Affairs	118,862	9,115	127,977
Financial Aid	Student Affairs	245,806	24,800	270,606
Recruitment	Student Affairs		21,150	21,150
Registrar	Student Affairs	137,531	12,731	150,262
SA Student Activity	Student Affairs		13,000	13,000
SA Student Activity Club Sports	Student Affairs		32,500	32,500
SA Student Success	Student Affairs		7,800	7,800
SGA	Student Affairs		40,000	40,000
Student Affairs	Student Affairs	156,737	22,200	178,937
Student Affairs PG	Student Affairs	42,731	4,325	47,056
	Student Affairs Total	1,051,909	241,196	1,293,105
Apprenticeship	Workforce		28,260	28,260
Workforce Operations	Workforce	336,369		336,369
Workforce Training	Workforce			-
Executive Director of Paragould Operations	Workforce	125,604	2,950	128,554
	Workforce Total	461,973	31,210	493,183
	Grand Total	8,951,630	5,232,647	14,184,277